

EDUCATIONAL TELEVISION DIVISION

Enabling Laws

Act 1587 of 2003
A.C.A. §6-3-101 to 6-3-113

History and Organization

The Arkansas Educational Television Commission was established under Act 198 of 1961, as amended in the Arkansas Code §6-3-101 to 113. The Commission is composed of eight members appointed by the governor, and is charged with providing educational telecommunications services to the people of Arkansas. Today these services include broadcasting, satellite narrowcasting, and on-line computer technology. AETN's most current operations funding is appropriated by Act 1587 of 2003.

The Commission began broadcasting in December of 1966, using a studio in Conway and its first transmitter located in Little Rock/Redfield (KETS) serving Central Arkansas. Arkadelphia/KETG, Jonesboro/KTEJ and Fayetteville/KAFT all went on the air in 1976. Mountain View/KEMV began broadcasting in 1980. AETN's broadcast service now reaches more than 90% of the state's population directly and through cable systems. In December of 1989 the Arkansas ETV Commission adopted a formal mission statement that remains the focus of AETN's statewide efforts.

The mission of the Arkansas Educational Television Network (AETN) is to offer lifelong learning opportunities to all Arkansans; to supply instructional programs to Arkansas' schools; to provide programming and services to improve and enhance the lives of Arkansas' citizens; and to illuminate the culture and heritage of Arkansas and the world.

To accomplish this mission, AETN, through the creative use of telecommunications, will present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire.

AETN accomplishes its mission through nine divisions: Administration, Education, Programming, Production, Operations, Engineering, Communications, Development, and Information Technology.

The ADMINISTRATION DIVISION plans, develops and implements Commission policy, and provides for the overall management of AETN's human and financial resources.

The EDUCATION DIVISION provides instructional telecommunications materials and services to Arkansas' educational communities by acquiring and producing daily programs for the PK-12 classrooms and at-home learners, providing overnight feeds of program series for school media taping, coordinating college credit telecourses through universities statewide, and broadcasting adult education classes. This division offers professional training workshops for teachers on telecommunications tools, and delivers workforce training via satellite distance-learning.

The PROGRAMMING DIVISION acquires and schedules general audience programming, evaluates the programming needs of Arkansans from pre-school through old age, and negotiates for the best programs appropriate to those needs from the Public Broadcasting Service and other regional and national distributors.

The PRODUCTION DIVISION researches and creates local program productions for AETN's general audience broadcast schedule, using educational components. AETN's local productions have won many regional and national awards for excellence, and have provided information pertinent to seven major areas concerning Arkansans: economy, education, environment, health, heritage, public affairs and public safety.

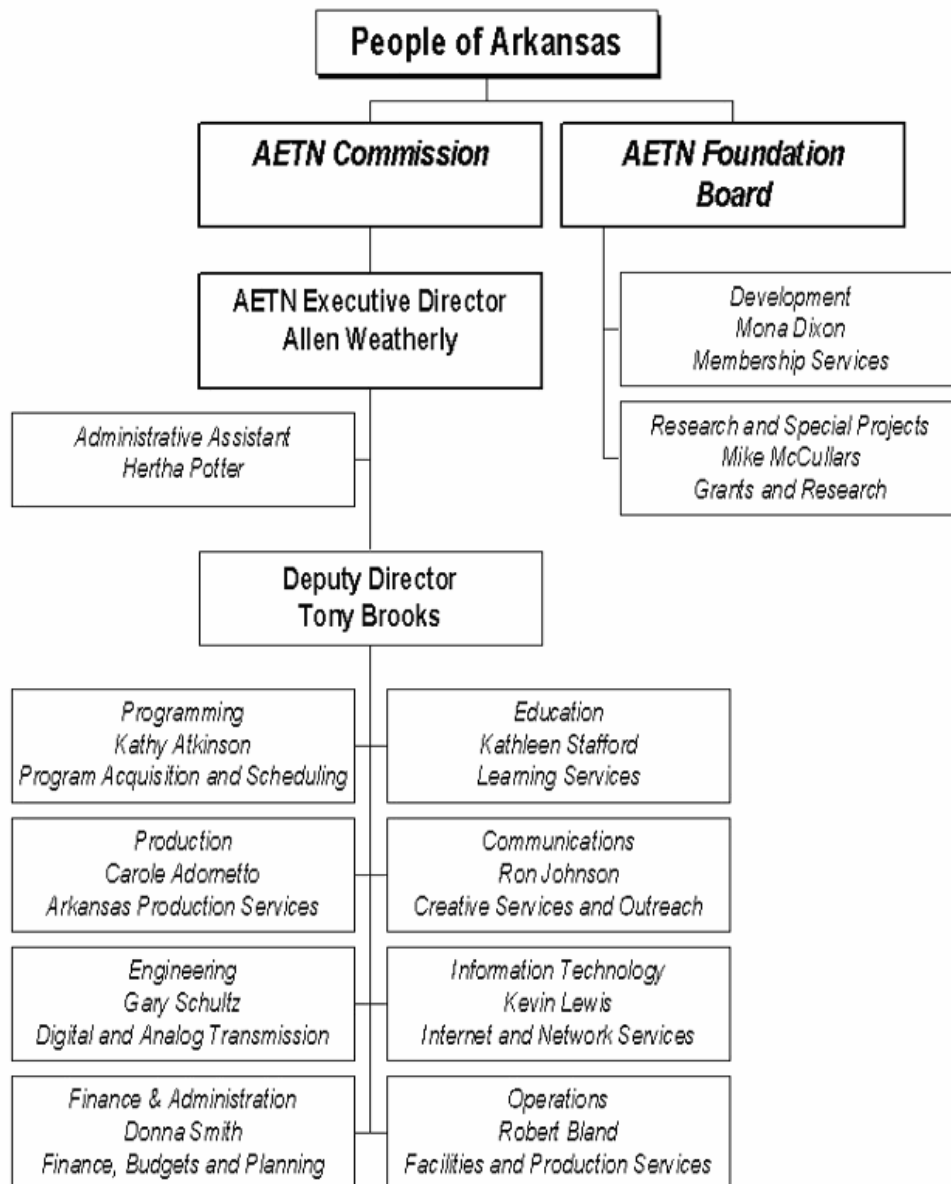
The OPERATIONS DIVISION coordinates and schedules all technical facilities, equipment and staff for AETN's instructional and general audience productions and for AETN's satellite distance learning services.

The ENGINEERING DIVISION designs, installs, maintains and operates AETN's production and broadcasting equipment: five television transmitters broadcasting in analog and digital, nine microwave relay stations, AETN's production center and the network's master control center. This division also provides evaluation and feasibility studies of new technologies and equipment to guide AETN in supporting the telecommunications needs of Arkansas. This division led AETN's FCC-mandated conversion to digital technology completed in June 2004.

The COMMUNICATIONS DIVISION develops and distributes information to Arkansans about the AETN programs and services available to them; coordinates advertising campaigns and public events; produces graphics and still photography for the network's broadcast and print needs; designs and constructs studio sets, and provides creative content of AETN's award-winning website.

The DEVELOPMENT DIVISION creates and directs special events to enhance public awareness of AETN; recruits and coordinates volunteers; seeks corporate underwriters; and produces on-air and direct mail fundraising appeals. This division is fully funded by the AETN Foundation, and provides significant supplemental funding for AETN programming and operations.

The INFORMATION TECHNOLOGY DIVISION maintains all network computer systems, oversees all computer technology - including instructional web site and technical assistance - and provides technology training both in-house and to state educators, agencies and businesses. This division also works closely with Engineering to ensure a successful transition from analog to digital technology.



Agency Commentary

The Arkansas Educational Television Network's mission is to present accessible lifelong learning opportunities for all Arkansans. During its 38 year history, AETN has progressed from a single channel transmitter serving central Arkansas to a network of five channels broadcasting in both analog and digital from five transmitters fed through a series of nine microwaves, and serving more than 90% of the state via broadcast, cable, satellite, and computer technologies. Today AETN broadcasts 24-hours a day and provides over 8,700 hours of cost-effective educational programming, communications and training per year. To meet an FCC mandate, AETN completed installation of digital equipment and began multi-casting with digital technology in June 2004. DTV effectively quadruples AETN's broadcast channel capacity during the daytime hours, and allows high definition TV during the evening. With this new capacity AETN is ready to help education in Arkansas even more by putting to good use the state's investment in various digital technologies.

Currently AETN provides a variety of educational services and public television programs for toddlers, school children, college students, adult learners, workforce trainees, and lifelong learners. AETN serves almost every Arkansan for a very modest cost to the state, and receives less than half its current funding (\$4M) from the state. With the increase in the state's public education budget enacted during the Second Extraordinary Session of 2003, AETN's portion of the education budget hardly registers. AETN is poised to help solve many of the state's educational problems through regular, accessible and cost effective professional development for all of Arkansas' 34,000 teachers, delivered through various technologies, while maintaining its current services for Arkansans of all ages.

Lifelong learning is a staple at AETN. Pre-school children use AETN to get ready for school watching nationally acclaimed PBS programs, as well as regional and local productions. AETN's program schedule is devoted to children and families and provides a daily safe haven for learning. AETN has partnered with five southern state networks to co-produce two new series, RIGHT FROM BIRTH and GOING TO SCHOOL, both designed to assist parents and caregivers in preparing our young people to excel. Instructional programs for kindergarten through twelfth grade students are broadcast daily in series block feeds on AETN and used by classrooms and at-home-learners. AETN distributes videotapes of programs through regional cooperative lending libraries and makes copies upon request for teachers and citizens. AETN provides continuing professional development workshops for teachers throughout the state, technology training for educational leaders, and Internet access to TEACHERLINE, a national curriculum based service for teachers.

In 2004 AETN, in partnership with ADE, began a highly popular video streaming service free and accessible to all public K12 schools in the state. Teachers use it to enhance classroom presentation and meet the curriculum requirements of the State Board of Education. Students use it to research reports and enhance computer skills. Now Colleges and Universities are clamoring for access to train the teachers of the future. College telecourses are broadcast by AETN to provide easy access to classes for non-traditional students. Student credit is coordinated statewide with participating institutions. Adult education programs are broadcast to help adult students earn GEDs, learn to read, and stay motivated to improve their lives. Prime time and weekend programs offer cultural classics, public affairs, how-tos and outstanding documentaries on current issues for lifelong learners. AETN partners with other state agencies like the Arkansas Game & Fish Commission to solicit feedback from the citizens through call-in programs and to produce outdoor programming. AETN's satellite technology has helped agencies like Human Services, Emergency Services, and Special Education to improve communications with citizens and train thousands of state employees via distance learning. Citizens can stay updated on current issues and get immediate answers to their questions by watching and calling during locally produced programs like ARKANSANS ASK with the Governor, Legislators, and other public officials. AETN continues to produce a wide variety of award-winning programs for and about Arkansas.

AETN's #1 REQUEST FOR BIENNIAL 2006-2007: Professional Development Training for Teachers. AETN requests resources of approximately \$5.9M to take the lead role in providing professional development offerings for Arkansas' 34,000 teachers statewide, through a varied means of technological delivery. Acts 59 and 74 of the Second Extraordinary Session of 2003 mandate that all Arkansas teachers complete a minimum of 60 hours/year in professional development. This is double the 30 hours/year previously required. Research indicates that resources for professional

development training are not readily available in Arkansas, and are often not easily accessed by the teachers.

If funded, AETN's professional development programs will be provided through various technologies around the clock at little or no cost to the teachers. Such availability could provide faster results to the 34,000 teachers statewide than the traditional delivery method of small classes, while saving considerable time and money for teachers and for the state. AETN can partner with the content experts and provide the distribution. Delivery of training will include: Educational Televised Workshops, On-Line training, Web-based Services, In-House training at AETN, Teacherline National Service, In-Service Training, Master Teacher Mentoring Institute, Video-based streaming of content meeting Arkansas curriculum guides, Professional Development Portal, Best Practices Listserve and Idea Exchange, Charter School Connection, Arkansas Technology Institute, Video streaming enhancements to include more local content and access to higher education, Digital Education Sub Channel devoted to education in Arkansas, and Datacasting delivery of secure multimedia information quickly to targeted audiences.

AETN requests thoughtful consideration of this request (including 19 new positions). AETN has partnered with the Legislature, Governor and Arkansas Department of Education in this plan to improve education in Arkansas, specifically through professional development for our teachers.

- To meet requirements set forth by the Arkansas Legislature in response to the Lakeview ruling of the Arkansas Supreme Court, AETN recommends a broad-based use of various "distance-learning" technologies to provide resources for students and teachers, instructional material for all disciplines, specialized classroom instruction when appropriate and extensive professional development services to help continually train, assist and better enable our schools to train students.
- In addition to AETN's current services in programming, production, educational instructional television, and all manners of training services related to digital technology, AETN recommends expanding into a strong ongoing provider of professional development services to educators, administrators, and state agencies through the proposed Arkansas Educational Training Network. AETN can provide assistance to direct instruction partners such as ADE, AMS and colleges and universities around the state. AETN can provide multiple programs and services through various technologies, work to secure experts, provide a constant stream of resource material, AND cover large areas of service at the same time.
- An important note is that the services proposed are currently in use at AETN, at some level. We are proposing expanding what we already know how to do to a full-service level. No more studies or pilot projects - we are asking to move forward. All of these programs - given resources to expand - are ready to go in a short period of time.
- AETN recommends using a variety of means to deliver services around the state. No one technology will suffice and there are already several proven methods in place, including over-the-air, web-based, video streaming, compressed video and in-service training. All forms of training are important and will provide multiple learning points for educators.
- AETN recommends working daily and closely with ADE as a partner in efforts to provide full professional development services. Our goal is a common one and we are looking for the best ways to meet important needs, especially in this material, the expanded needs for

teacher and educator development. We are distributors and creators and want to utilize our skills with the content experts.

- AETN's plan does call for a considerable investment in the network operations budget (\$5.9M) and the addition of 19 personnel, but we believe we can provide a full-service ongoing, innovative program of resource development, training and instruction for a fraction of the overall dollars being spent and planned now. AETN's services would then be free to every educator and administrator in the state and the hundreds of hours of available Arkansas standards-based materials would help meet legislative guidelines and law.

There is much work to be done and, while AETN is a comparatively small agency, we pledge to do all we can to help advance education in our state. AETN is uniquely qualified to deliver useful and cost-effective professional development training statewide to the 34,000 busy teachers of Arkansas. To provide statewide training through a variety of digital distribution systems, AETN requests 19 new positions and operations funding of \$5.9M from general revenue, and additional Cash appropriation of \$264,000.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS EDUCATIONAL TELEVISION COMMISSION
FOR THE YEAR ENDED JUNE 30, 2003

| Findings | Recommendations |
|----------|-----------------|
| None | None |

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS EDUCATIONAL TELECOMMUNICATIONS NETWORK FOUNDATION
FOR THE YEAR ENDED JUNE 30, 2003

| Findings | Recommendations |
|----------|-----------------|
| None | None |

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 31 | 28 | 59 | 80 % |
| Black Employees | 5 | 8 | 13 | 18 % |
| Other Racial Minorities | 1 | 1 | 2 | 2 % |
| Total Minorities | | | 15 | 20% |
| Total Employees | | | 74 | 100 % |

Publications

A.C.A 25-1-204

| Name | Statutory Authorization | Required for | | # Of Copies | Reason (s) for Continued Publication and Distribution |
|------|-------------------------|--------------|------------------|-------------|---|
| | | Governor | General Assembly | | |
| N/A | N/A | N | N | 0 | Schools may subscribe to AETN for electronic periodicals. Other information is available through AETN's website at www.aetn.org . |

Department Appropriation / Program Summary

| Historical Data | | | | | | Agency Request and Executive Recommendation | | | | | | | | |
|------------------------------------|-----------|-----|-----------|-----|------------|---|------------|-----|------------|-----|------------|-----|------------|-----|
| Appropriation / Program | 2003-2004 | | 2004-2005 | | 2004-2005 | | 2005-2006 | | | | 2006-2007 | | | |
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 0516P01 ETV-Administrative Program | 3,573,147 | 44 | 3,619,647 | 49 | 3,857,838 | 49 | 4,581,671 | 49 | 4,499,042 | 49 | 4,650,292 | 49 | 4,565,326 | 49 |
| 0516P02 ETV-Broadcast Program | 3,669,491 | 38 | 6,224,864 | 43 | 6,483,127 | 43 | 11,792,954 | 62 | 11,747,461 | 62 | 11,866,895 | 62 | 11,820,299 | 62 |
| Total | 7,242,638 | 82 | 9,844,511 | 92 | 10,340,965 | 92 | 16,374,625 | 111 | 16,246,503 | 111 | 16,517,187 | 111 | 16,385,625 | 111 |

| Funding Sources | | | % | | % | | | % | | % | | % | | % |
|--------------------------------|---------|-------------|-------|-------------|-------|--|-------------|-------|------------|-------|------------|-------|------------|-------|
| Fund Balance | 4000005 | 1,425,273 | 16.5 | 1,401,330 | 12.3 | | 1,537,313 | 8.8 | 1,537,313 | 13.5 | 1,091,665 | 6.4 | 630,465 | 5.9 |
| General Revenue | 4000010 | 4,362,184 | 50.5 | 4,365,547 | 38.4 | | 10,753,169 | 61.6 | 4,699,936 | 41.2 | 10,880,179 | 63.4 | 4,804,733 | 45.3 |
| Cash Fund | 4000045 | 2,829,533 | 32.7 | 4,157,105 | 36.5 | | 3,857,105 | 22.1 | 3,857,105 | 33.8 | 3,857,105 | 22.5 | 3,857,105 | 36.4 |
| Merit Adjustment Fund | 4000055 | 0 | 0.0 | 139,139 | 1.2 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| AETN Contingency | 4000075 | 0 | 0.0 | 1,318,703 | 11.6 | | 1,318,703 | 7.5 | 1,318,703 | 11.5 | 1,318,703 | 7.7 | 1,318,703 | 12.4 |
| M & R Sales | 4000340 | 6,849 | 0.1 | 0 | 0.0 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Miscellaneous Transfers | 4000355 | 20,129 | 0.2 | 0 | 0.0 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 8,643,968 | 100.0 | 11,381,824 | 100.0 | | 17,466,290 | 100.0 | 11,413,057 | 100.0 | 17,147,652 | 100.0 | 10,611,006 | 100.0 |
| Excess Appropriation/(Funding) | | (1,401,330) | | (1,537,313) | | | (1,091,665) | | 4,833,446 | | (630,465) | | 5,774,619 | |
| Grand Total | | 7,242,638 | | 9,844,511 | | | 16,374,625 | | 16,246,503 | | 16,517,187 | | 16,385,625 | |

For the FY2006 Executive Recommendation there is unfunded appropriation at the Department/Program summary level, but fund balances carry forward as shown.

Analysis of Budget Request

Appropriation / Program: 0516P01 - ETV-Administrative Program

Funding Sources: EMA-General Revenue; Other Funds

Arkansas Educational Television is Arkansas' only statewide television network, with five transmitter sites and ten microwave sites, bringing the AETN broadcast signal to 90% of the State.

The Administrative and Support Services program provides leadership and oversees a statewide telecommunications network to present a high quality educational public television and related service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the Director's office and the divisions of Finance and Administration, Communications and Outreach, and Technical Services - information technology, engineering & transmission. Funding for this program comes from State General Revenue and Cash. Cash funds are generated from private foundation grants, earnings for programs produced at the AETN studios, and partnerships with various educational entities, state agencies, and private groups.

In fiscal year 2004, AETN successfully met five of the six performance measures in The Administrative and Support Services Program, including completing the transition to digital television broadcasting.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 49 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Agency General Revenue requests include \$620,000 in Operating Expenses and \$151,000 in Capital Outlay each year of the biennium.

AETN requests these resources, as part of a proposed project with the Department of Education, to provide the 60 hours of professional development per year required by Acts 59 and 74 of the Second Extraordinary Session of 2003. AETN's professional development programs will be provided through various technologies around the clock at little or no cost to the teachers. Delivery of training will include: Educational Televised Workshops, On-Line training, Web-based Services, In-House training at AETN, Teacherline National Service, In-Service Training, Master Teacher Mentoring Institute, Video-based streaming of content meeting Arkansas curriculum guides, Professional Development Portal, Best Practices Listserve and Idea Exchange, Charter School Connection, Arkansas Technology Institute, Videostreaming enhancements to include more local content and access to higher education, Digital Education Sub Channel devoted to education in Arkansas, and Datacasting delivery of secure multimedia information quickly to targeted audiences.

The Agency also requests various reclasses, upgrades, and extraordinary salary increases and Personal Services Matching to align positions and duties within the Agency. The extraordinary salary increases are for the position of Agency Director and Associate Director.

The Executive Recommendation provides for the Agency Request for appropriation only with the exception of reclassifications and the associated request for salaries and matching, which is not recommended. No increase in General Revenue is recommended. It also provides funding and appropriation for all other funding sources.

Appropriation / Program Summary

Appropriation / Program: 0516P01 Administrative and Support Services Program

Funding Sources: EMA-General Revenue; Other Funds

| Program Description | | Program Goals | |
|---|--|----------------------|--|
| The Administrative and Support Services program uses consistent, creative, efficient and cost-effective leadership and management to manage a statewide telecommunications network, present a high quality educational public television and related service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes executive leadership and the divisions of Finance and Administration, Communications and Outreach, and Technical Services – information technology, engineering & transmission. | | 1 | The Goal of the Administrative and Support Services Program is to support the delivery of accessible educational programs and services to all Arkansans. |

| Objective Code | Name | Description |
|-----------------------|-------------|---|
| 00GM | Objective 1 | The executive leadership and Finance and Administration Division will provide planning, administer resources, and provide administration support and direction for network programs and services. |
| 01GM | Objective 2 | The Communications and Outreach Division will promote network programs and services and partner with educational institutions, government agencies, and private entities to extend the value of those services with information and activities about education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety. |
| 02GM | Objective 3 | Technical Services will provide engineering and information technology support to maintain AETN's equipment and infrastructure, while transitioning to digital technology for delivery of multiple digital channels. |

Appropriation / Program Summary

Appropriation / Program: 0516P01 ETV-Administrative Program
 Authorized Program Amount **3,857,838**

| Historical Data | | | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------|---------|-----------|-----------|---|-----------|-----------|------------|-----------|-----------|
| Commitment Item | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 1,547,906 | 1,802,241 | 1,855,207 | 1,927,978 | 1,858,651 | 1,909,591 | 1,984,424 | 1,913,138 |
| #Positions | | 44 | 49 | 49 | 49 | 49 | 49 | 49 | 49 |
| Extra Help | 5010001 | 9,732 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 |
| #Extra Help | | 2 | 1 | 9 | 9 | 9 | 9 | 9 | 9 |
| Personal Services Matching | 5010003 | 414,281 | 525,263 | 590,118 | 605,550 | 592,248 | 601,863 | 617,725 | 604,045 |
| Operating Expenses | 5020002 | 1,181,131 | 1,226,954 | 1,226,954 | 1,846,954 | 1,846,954 | 1,226,954 | 1,846,954 | 1,846,954 |
| Travel-Conference Fees | 5050009 | 19,219 | 31,389 | 31,389 | 31,389 | 31,389 | 31,389 | 31,389 | 31,389 |
| Professional Fees and Services | 5060010 | 7,225 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Promotional Items | 5090028 | 5,130 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Capital Outlay | 5120011 | 388,523 | 15,000 | 0 | 151,000 | 151,000 | 0 | 151,000 | 151,000 |
| Total | | 3,573,147 | 3,619,647 | 3,722,468 | 4,581,671 | 4,499,042 | 3,788,597 | 4,650,292 | 4,565,326 |

| Funding Sources | | | | | | | | | |
|-------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Revenue | 4000010 | 2,622,203 | 2,716,947 | 2,819,417 | 3,662,838 | 2,819,417 | 2,877,582 | 3,723,023 | 2,877,582 |
| Cash Fund | 4000045 | 923,966 | 902,700 | 903,051 | 918,833 | 918,833 | 911,015 | 927,269 | 927,269 |
| M & R Sales | 4000340 | 6,849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Transfers | 4000355 | 20,129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 3,573,147 | 3,619,647 | 3,722,468 | 4,581,671 | 3,738,250 | 3,788,597 | 4,650,292 | 3,804,851 |
| Excess Appro/(Funding) | | 0 | 0 | 0 | 0 | 760,792 | 0 | 0 | 760,475 |
| Grand Total | | 3,573,147 | 3,619,647 | 3,722,468 | 4,581,671 | 4,499,042 | 3,788,597 | 4,650,292 | 4,565,326 |

Objective Summary

Objective: 00GM ETV-Administrative Program-Objective 1-Treasury

Description: The executive leadership and Finance and Administration Division will provide planning, administer resources, and provide administration support and direction for network programs and services.

| | | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------|---------|-----------------|-----------|---|-----------|-----------|------------|-----------|-----------|
| | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| Commitment Item | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 437,964 | 556,337 | 572,401 | 601,126 | 574,083 | 588,884 | 618,354 | 590,616 |
| #Positions | | 12 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Extra Help | 5010001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 118,610 | 161,452 | 180,383 | 186,250 | 182,129 | 183,900 | 189,913 | 185,687 |
| Operating Expenses | 5020002 | 128,279 | 98,381 | 98,381 | 98,381 | 98,381 | 98,381 | 98,381 | 98,381 |
| Travel-Conference Fees | 5050009 | 13,044 | 8,789 | 8,789 | 8,789 | 8,789 | 8,789 | 8,789 | 8,789 |
| Professional Fees and Services | 5060010 | 4,750 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Objective Total | | 702,647 | 826,959 | 861,954 | 896,546 | 865,382 | 881,954 | 917,437 | 885,473 |

Objective Summary

Objective: 01GM ETV-Administrative Program-Objective 2-Treasury

Description: The Communications and Outreach Division will promote network programs and services and partner with educational institutions, government agencies, and private entities to extend the value of those services with information and activities about education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety.

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--------------------------------|---------|-----------|-----------|------------|----------|-----------|------------|----------|-----------|
| | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 298,830 | 324,364 | 334,049 | 339,123 | 335,811 | 344,008 | 349,231 | 345,823 |
| #Positions | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Extra Help | 5010001 | 5,907 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Extra Help | | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 76,472 | 95,092 | 107,084 | 108,187 | 107,468 | 109,243 | 110,378 | 109,638 |
| Operating Expenses | 5020002 | 74,115 | 99,679 | 99,679 | 99,679 | 99,679 | 99,679 | 99,679 | 99,679 |
| Travel-Conference Fees | 5050009 | 3,152 | 6,475 | 6,475 | 6,475 | 6,475 | 6,475 | 6,475 | 6,475 |
| Professional Fees and Services | 5060010 | 2,475 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Promotional Items | 5090028 | 5,130 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Objective Total | | 466,081 | 533,610 | 555,287 | 561,464 | 557,433 | 567,405 | 573,763 | 569,615 |

Objective Summary

Objective: 02GM ETV-Administrative Program-Objective 3-Treasury

Description: Technical Services will provide engineering and information technology support to maintain AETN's equipment and infrastructure, while transitioning to digital technology for delivery of multiple digital channels.

| | | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|----------------------------|---------|-----------------|-----------|---|-----------|-----------|------------|-----------|-----------|
| Commitment Item | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 811,112 | 921,540 | 948,757 | 987,729 | 948,757 | 976,699 | 1,016,839 | 976,699 |
| #Positions | | 23 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Extra Help | 5010001 | 3,825 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 |
| #Extra Help | | 1 | 1 | 3 | 3 | 3 | 3 | 3 | 3 |
| Personal Services Matching | 5010003 | 219,199 | 268,719 | 302,651 | 311,113 | 302,651 | 308,720 | 317,434 | 308,720 |
| Operating Expenses | 5020002 | 978,737 | 1,028,894 | 1,028,894 | 1,648,894 | 1,648,894 | 1,028,894 | 1,648,894 | 1,648,894 |
| Travel-Conference Fees | 5050009 | 3,023 | 16,125 | 16,125 | 16,125 | 16,125 | 16,125 | 16,125 | 16,125 |
| Capital Outlay | 5120011 | 388,523 | 15,000 | 0 | 151,000 | 151,000 | 0 | 151,000 | 151,000 |
| Objective Total | | 2,404,419 | 2,259,078 | 2,305,227 | 3,123,661 | 3,076,227 | 2,339,238 | 3,159,092 | 3,110,238 |

Analysis of Budget Request

Appropriation / Program: 0516P02 - ETV-Broadcast Program

Funding Sources: EMA-General Revenue; Other Funds

The Broadcast Services Program uses creative telecommunications to present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the divisions of Learning Services, Production, Operations, and Programming. Funding for this program comes from State General Revenue and Cash. Cash funds are generated from private foundation grants, earnings for programs produced at the AETN studios, and partnerships with various educational entities, state agencies, and private groups.

Nine of eleven performance measures in the Agency's Strategic Plan were met or exceeded in fiscal year 2004. Most notably, AETN provided 3,000 hours of pre-school programming, 3,460 hours of K-12 programming, 182 hours of adult education programming, and 506 hours of college telecourse programming.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 43 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Agency General Revenue requests include \$2,914,250 in operating expenses, \$752,000 in professional fees and services, \$723,000 in capital outlay, and \$66,000 in promotional items in each year of the biennium.

AETN requests these resources, as part of a proposed project with the Department of Education, to provide the 60 hours of professional development per year required by Acts 59 and 74 of the Second Extraordinary Session of 2003. AETN's professional development programs will be provided through various technologies around the clock at little or no cost to the teachers. Delivery of training will include: Educational Televised Workshops, On-Line training, Web-based Services, In-House training at AETN, Teacherline National Service, In-Service Training, Master Teacher Mentoring Institute, Video-based streaming of content meeting Arkansas curriculum guides, Professional Development Portal, Best Practices Listserve and Idea Exchange, Charter School Connection, Arkansas Technology Institute, Videostreaming enhancements to include more local content and access to higher education, Digital Education Sub Channel devoted to education in Arkansas, and Datacasting delivery of secure multimedia information quickly to targeted audiences.

As part of the proposed teacher development project, AETN requests nineteen (19) new positions and personal services matching to be funded from general revenue.

Agency cash funded requests include \$79,648 in operating expenses in each year of the biennium for program acquisition; \$148,880 in Professional Fees and Services in each year of the biennium for research, writers, and talent for productions; and \$150,000 in Capital Outlay in each year of the

biennium for field production and field service vehicles.

The Agency also requests various reclasses, upgrades, and extraordinary salary increases and Personal Services Matching to align positions and duties within the agency. The extraordinary salary increases are for the position of Agency Director and Associate Director.

The Executive Recommendation provides for the Agency Request for appropriation only with the exception of reclassifications and the associated request for salaries and matching, which is not recommended. No increase in General Revenue is recommended. It also provides funding and appropriation for all other funding sources.

Appropriation / Program Summary

Appropriation / Program: 0516P02 Broadcast Services

Funding Sources: EMA-General Revenue; Other Funds

| Program Description | | Program Goals | |
|---|--|---------------|---|
| The Broadcast Services Program uses creative telecommunications to present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the divisions of Learning Services, Production, Operations, and Programming. | | 1 | The Goal of the Broadcast Services Program is to provide accessible educational programs and services to all Arkansans. |

| Objective Code | Name | Description |
|----------------|-------------|---|
| 10GM | Objective 1 | The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans. |
| 11GM | Objective 2 | The Program Services Group (Programming Division, Production Division, Operations Division) will produce, co-produce, acquire and schedule programs for all age learners and partner with diverse organizations to provide educational, cultural and civic affairs services to Arkansans. |
| GM10 | Objective 1 | The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans. |

Appropriation / Program Summary

Appropriation / Program: 0516P02 ETV-Broadcast Program
Authorized Program Amount 6,483,127

| Historical Data | | | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------|---------|-----------|-----------|---|------------|------------|------------|------------|------------|
| Commitment Item | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 1,261,909 | 1,449,935 | 1,500,113 | 2,060,241 | 2,022,316 | 1,544,309 | 2,121,035 | 2,082,165 |
| #Positions | | 38 | 43 | 43 | 62 | 62 | 43 | 62 | 62 |
| Extra Help | 5010001 | 18,006 | 155,070 | 155,070 | 155,070 | 155,070 | 155,070 | 155,070 | 155,070 |
| #Extra Help | | 5 | 11 | 32 | 32 | 32 | 32 | 32 | 32 |
| Personal Services Matching | 5010003 | 345,879 | 445,882 | 502,218 | 696,652 | 689,084 | 511,770 | 709,799 | 702,073 |
| Operating Expenses | 5020002 | 1,886,013 | 2,382,070 | 2,342,246 | 5,336,144 | 5,336,144 | 2,342,246 | 5,336,144 | 5,336,144 |
| Travel-Conference Fees | 5050009 | 21,673 | 68,075 | 68,075 | 68,075 | 68,075 | 68,075 | 68,075 | 68,075 |
| Professional Fees and Services | 5060010 | 119,720 | 382,629 | 308,189 | 1,209,069 | 1,209,069 | 308,189 | 1,209,069 | 1,209,069 |
| Promotional Items | 5090028 | 5,544 | 10,000 | 10,000 | 76,000 | 76,000 | 10,000 | 76,000 | 76,000 |
| Capital Outlay | 5120011 | 10,747 | 12,500 | 0 | 873,000 | 873,000 | 0 | 873,000 | 873,000 |
| Contingency | 5130018 | 0 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 |
| Total | | 3,669,491 | 6,224,864 | 6,204,614 | 11,792,954 | 11,747,461 | 6,258,362 | 11,866,895 | 11,820,299 |

| Funding Sources | | | | | | | | | |
|------------------------|---------|-------------|-------------|-------------|-------------|------------|-----------|------------|------------|
| Fund Balance | 4000005 | 1,425,273 | 1,401,330 | 1,537,313 | 1,537,313 | 1,537,313 | 1,091,665 | 1,091,665 | 630,465 |
| General Revenue | 4000010 | 1,739,981 | 1,648,600 | 1,880,519 | 7,090,331 | 1,880,519 | 1,927,151 | 7,157,156 | 1,927,151 |
| Cash Fund | 4000045 | 1,905,567 | 3,254,405 | 2,559,744 | 2,938,272 | 2,938,272 | 2,551,308 | 2,929,836 | 2,929,836 |
| Merit Adjustment Fund | 4000055 | 0 | 139,139 | 0 | 0 | 0 | 0 | 0 | 0 |
| AETN Contingency | 4000075 | 0 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 |
| Total Funding | | 5,070,821 | 7,762,177 | 7,296,279 | 12,884,619 | 7,674,807 | 6,888,827 | 12,497,360 | 6,806,155 |
| Excess Appro/(Funding) | | (1,401,330) | (1,537,313) | (1,091,665) | (1,091,665) | 4,072,654 | (630,465) | (630,465) | 5,014,144 |
| Grand Total | | 3,669,491 | 6,224,864 | 6,204,614 | 11,792,954 | 11,747,461 | 6,258,362 | 11,866,895 | 11,820,299 |

Objective Summary

Objective: 10GM ETV-Broadcast Program-Objective 1-Treasury

Description: The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.

| | | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------|---------|-----------------|-----------|---|-----------|-----------|------------|-----------|-----------|
| | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| Commitment Item | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 382,103 | 522,985 | 538,616 | 906,553 | 900,983 | 554,681 | 933,644 | 927,910 |
| #Positions | | 11 | 16 | 16 | 29 | 29 | 16 | 29 | 29 |
| Personal Services Matching | 5010003 | 104,290 | 158,152 | 178,373 | 308,175 | 306,964 | 181,860 | 314,054 | 312,808 |
| Operating Expenses | 5020002 | 518,383 | 574,973 | 574,973 | 3,529,047 | 3,529,047 | 574,973 | 3,529,047 | 3,529,047 |
| Travel-Conference Fees | 5050009 | 11,648 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 |
| Professional Fees and Services | 5060010 | 4,583 | 217,500 | 143,060 | 1,043,940 | 1,043,940 | 143,060 | 1,043,940 | 1,043,940 |
| Promotional Items | 5090028 | 5,544 | 5,000 | 5,000 | 71,000 | 71,000 | 5,000 | 71,000 | 71,000 |
| Capital Outlay | 5120011 | 2,890 | 12,500 | 0 | 873,000 | 873,000 | 0 | 873,000 | 873,000 |
| Objective Total | | 1,029,441 | 1,529,110 | 1,478,022 | 6,769,715 | 6,762,934 | 1,497,574 | 6,802,685 | 6,795,705 |

Objective Summary

Objective: 11GM ETV-Broadcast Program-Objective 2-Treasury

Description: The Program Services Group (Programming Division, Production Division, Operations Division) will produce, co-produce, acquire and schedule programs for all age learners and partner with diverse organizations to provide educational, cultural and civic affairs services to Arkansans.

| | | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------|---------|-----------------|-----------|---|-----------|-----------|------------|-----------|-----------|
| Commitment Item | | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 879,806 | 926,950 | 961,497 | 1,153,688 | 1,121,333 | 989,628 | 1,187,391 | 1,154,255 |
| #Positions | | 27 | 27 | 27 | 33 | 33 | 27 | 33 | 33 |
| Extra Help | 5010001 | 18,006 | 155,070 | 155,070 | 155,070 | 155,070 | 155,070 | 155,070 | 155,070 |
| #Extra Help | | 5 | 11 | 32 | 32 | 32 | 32 | 32 | 32 |
| Personal Services Matching | 5010003 | 241,589 | 287,730 | 323,845 | 388,477 | 382,120 | 329,910 | 395,745 | 389,265 |
| Operating Expenses | 5020002 | 1,367,630 | 1,807,097 | 1,767,273 | 1,807,097 | 1,807,097 | 1,767,273 | 1,807,097 | 1,807,097 |
| Travel-Conference Fees | 5050009 | 10,025 | 30,075 | 30,075 | 30,075 | 30,075 | 30,075 | 30,075 | 30,075 |
| Professional Fees and Services | 5060010 | 115,137 | 165,129 | 165,129 | 165,129 | 165,129 | 165,129 | 165,129 | 165,129 |
| Promotional Items | 5090028 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Capital Outlay | 5120011 | 7,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Objective Total | | 2,640,050 | 3,377,051 | 3,407,889 | 3,704,536 | 3,665,824 | 3,442,085 | 3,745,507 | 3,705,891 |

Objective Summary

Objective: GM10 ETV-Broadcast Program-Objective 1-Cash

Description: The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.

| Commitment Item | Historical Data | | Agency Request and Executive Recommendation | | | | | |
|---------------------|-----------------|-----------|---|-----------|-----------|------------|-----------|-----------|
| | 2003-2004 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
| | Actual | Budget | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Contingency 5130018 | 0 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 |
| Objective Total | 0 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 | 1,318,703 |